



**PHIL BREDESEN**  
GOVERNOR

STATE OF TENNESSEE  
**DEPARTMENT OF EDUCATION**  
DIVISION OF SPECIAL EDUCATION  
7<sup>th</sup> FLOOR, ANDREW JOHNSON TOWER  
710 JAMES ROBERTSON PARKWAY  
NASHVILLE, TN 37243-0380

**TIMOTHY K. WEBB, Ed.D.**  
COMMISSIONER

**LEA COMPREHENSIVE APPLICATION FOR  
SPECIAL EDUCATION SERVICES**

Tennessee Code Annotated §49-10-302  
Public Law 94-142, as amended  
Public Law 105-17, as amended  
Public Law 108-446

TO BE COMPLETED BY LOCAL SCHOOL SYSTEM

Compliance Assurance and Statistical Information		<b>July 1, 2009 – September 30, 2010</b>	
School System:	Hawkins County Schools		
Director of Schools:	Charlotte M. Britton		
	Signature	Date	
E-Mail Address:	britton@hck12.net		
Name of Program Contact Person:	Angela Jackson		
E-Mail Address:	jacksona@hck12.net		
Address:	200 North Depot Street	Telephone No.:	423-272-7629
	Rogersville, TN 37857		

TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION

Amount of IDEA, Part B Funds Approved:	\$ 1,777,530.18	Permissive Use of Funds Requested for:		
Amount of Preschool Grant Funds Approved:	\$ 13,092.99	A	B	C
Signature (Authorized State Department of Education Official)		Date		

**Must be submitted to your Management Consultant before July 1, 2009.**

**TCA 49-10-302  
Section 612 (a) (11)**

**COMPLIANCE ASSURANCE  
And  
STATISTICAL INFORMATION  
For  
SCHOOL YEAR 2009-2010**

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**NOTE:** IF YOU ARE SUBMITTING YOUR FINANCIAL SPREADSHEETS USING THE LOCAL GOVERNMENT SOFTWARE, IN ORDER FOR THE REVIEWER TO DETERMINE THAT FEDERAL FUNDS ARE SUPPLEMENTAL TO THE GENERAL PURPOSE FUNDS, YOU MUST ADD FTEs TO THE JUSTIFICATION PAGES FOR GENERAL PURPOSE, IDEA AND PRESCHOOL.

## COMPLIANCE ASSURANCES FOR USE OF IDEA FUNDS

The applicant hereby certifies to the Commissioner of Education that the representation made in this application properly reflects the projected pupils, personnel, and expenditures to be incurred in the operation of the special education program for pupils with disabilities conducted within the school system, that the expenditures for services and goods will be made exclusively for the benefit of pupils which meet the eligibility criteria established by the Department of Education, and that personnel assignments and other documentation of expenses will be readily available for audit. All records necessary to ensure the correctness of the information provided by the agency will be kept five years beyond the final reporting date and access to such records will be provided to the State Department of Education.

The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that the LEA meets each of the following conditions:

1. Special Education and Related Services will be provided in compliance with the established Tennessee Rules, Regulations & Minimum Standards.
2. The LEA, in providing for the education of children with disabilities within its jurisdiction, has in effect policies, procedures, and programs that are consistent with the State policies and procedures established under §612.
  - a. A free appropriate public education (FAPE) is available to all children with disabilities, as defined under §602(3) and who have a current individual education program (IEP), residing in the State between the ages of 3 through 21, inclusive, including children with disabilities who have been suspended or expelled from school. 612(a)(1)
  - b. The LEA has established a goal of providing full educational opportunity to all children with disabilities and a detailed timetable for accomplishing that goal. 612(a)(2)
  - c. All children with disabilities residing in the LEA, including children with disabilities who are homeless children, or are wards of the State, and children with disabilities attending private schools within the LEAs jurisdiction, regardless of the severity of their disabilities, and who are in need of special education and related services, are identified, located and evaluated and a practical method is developed and implemented to determine which children with disabilities are currently receiving needed special education and related services. 612(a)(3)
  - d. An individualized education program (IEP), or an individualized family service plan (IFSP), that meets the requirements of section 636(d), is developed, reviewed and revised for each child with a disability in accordance with section 614(d). 612(a)(4)
  - e. To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled. Special classes, separate schooling, or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily. 612(a)(5)(A)
  - f. Children with disabilities and their parents are afforded the procedural safeguards required by §615. 612(a)(6)
  - g. Children with disabilities are evaluated in accordance with subsections (a) through (c) of § 614. 612(a)(7)
  - h. LEAs will comply with §617(c) relating to the confidentiality of records and information. 612(a)(8)
  - i. Children participating in early intervention programs assisted under Part C, and who will participate in preschool programs will experience a smooth and effective transition consistent with §637(a)(9). LEAs will participate in transition planning conferences arranged by the Lead Agency under §635(a)(10) and an IEP or, if consistent with sections 614(d)(2)(B) and 636(d), and IFSP will be developed and implemented by the third birthday. 612(a)(9)
  - j. Ensure that all requirements under §612(a)(10) regarding Children In Private Schools are being carried out in a manner consistent with the statute.
  - k. Ensure that all requirements under T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701, regarding Contracts for Special Education Services are being carried out in a manner consistent with the statute.
  - l. The LEA shall ensure that all personnel necessary to carry out this part are appropriately and adequately prepared, subject to the requirements of § 612(a)(14) and § 2122 of the Elementary and Secondary Education Act of 1965. 613(a)(3)

- m. This LEA will either choose to coordinate with the National Instructional Materials Access Center when purchasing print instructional materials in accordance with section 612(a)(23) or will provide instructional materials to blind persons or other persons with print disabilities in a timely manner. 613(a)(6)
3. The LEA shall provide the SEA with information necessary to enable the SEA to carry out its duties under this part, including, with respect to Sections 612(a)(15) and 612 (a)(16), information relating to the performance of children with disabilities participating in programs carried out under this part. 613(a)(7)
  4. The LEA shall make available to parents of children with disabilities and to the general public all documents relating to the eligibility of such agency under this part. 613(a)(8)
  5. The LEA shall cooperate under section 1308 of the Elementary and Secondary Education Act of 1965 to ensure the linkage of records pertaining to migratory children with disabilities for the purpose of electronically exchanging, among the States, health and educational information regarding such children. 613(a)(9)
  6. Subject to section 613(b)(3), the LEA application submitted to the SDE shall remain in effect until the LEA submits to the SDE such modifications as the LEA determines necessary. 613(b)(2)
  7. Ensure that all requirements under §613(a)(5) regarding treatment of Charter Schools and their students are being carried out in a manner consistent with the statute.
  8. Children with disabilities served with IDEA funds shall be counted in the same manner as children without disabilities to supplement the academic program funds earned and paid from the Basic Education Program. TRR&MS 0520-1-9-.03 (3)(a)
  9. Funds provided under IDEA will be used to pay the excess cost of providing special education and related services to children with disabilities; shall be used to supplement the State, Local and other Federal funds and not to supplant such funds; and shall not be used, except as provided in §613(a)(2)(B)-(C) to reduce the level of expenditures. §613(a)(2)(A) and §612(a)(17), TRR&MS 0520-1-9-03(2)(k)(4)
  10. According to Rule 0520-1-9-14(6)(a), procedures for providing an independent education evaluation (IEE) upon parental request have been submitted and approved to the Department of Education. Any future revision to the IEE procedure will be submitted to the Department for approval.
  11. According to TCA 9-1-104 (a) & (b) *Maximum class size*, our LEA case load and class size standards have been submitted and approved by the Department. There have been no changes since the original submission. (The State will review LEA caseload and class size standards for compliance.) Any future LEA updates or revisions will be submitted to the Division of Special Education for approval and for reference purposes.
  12. Children with disabilities served with IDEA funds have at least the same average amount spent on them, from sources other than Part B, as do the children in the school system taken as a whole. TRR&MS 0520-1-9-.03 (3)(a)(b)

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Signature of Director of Schools

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Date

**A. Children With Disabilities To Receive  
Free Appropriate Public Education Services from the School System  
2008-2009**

DISABILITY	(1) Within School System		(2) Contractual Agreement		(3) Total to Receive FAPE		(4) # Receiving Special Transportation		(5) # Private School Students Placed by LEA Receiving Services		Placed by Parents			
											(6a) # Private School Students Placed by Parents within system		(6b) # Of Private School Students (6a) Served by LEA This School Year	
	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21
Autism	1	28			1	28		14						
Blind		1			0	1		1						
Deaf-Blindness					0	0								
Deafness		2			0	2								
Developmental Delay	40	61			40	61	13	17						
Emotional Disturbance		49			0	49		6						
Hearing Impairments	1	8			1	8								
Intellectually Gifted		26			0	26								
Language Impairments	8	74			8	74	2	5						
Mental Retardation		61			0	61		23						
Multiple Disabilities		28			0	28		16						
Orthopedic Impairments		8			0	8		4						
Other - Functional Delay		43			0	43		5						
Other - Health Impairments	6	187			6	187	3	9						
Specific Learning Disabilities		544			0	544		7						
Speech Impairment	35	222			35	222		1						
Traumatic Brain Injury		1			0	1								
Visual Impairments		3			0	3		1						
<b>TOTAL</b>	91	1346	0	0	91	1346	18	109	0	0	0	0	0	0
<b>Grand Total</b>						<b>1437</b>								

*B.1 OPTIONS TO BE PROVIDED\* AGES 3 – 5*

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6**	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	TOTAL
18	40	25	11	1					1	96

*B.2 OPTIONS TO BE PROVIDED\* AGES 6 -21*

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6**	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	TOTAL
335	225	250	200	245	22	60	10		24	1371

\* This is a **duplicated count** and should reflect both primary and one secondary option of service.

\*\* For each option 6 student there is at least ½ FTE of an education assistant or interpreter position budgeted in general purpose funds.

\*\*\*Since Option 8 includes 2 related services, students reported in Option 8 should not be reported in another Option.

**Do not place 0's in columns with no students.**

## C. FINANCIAL INFORMATION

### 1. PERMISSIVE USE OF FUNDS

**AFTER** reading the requirements on the corresponding form, please answer **yes** or **no** to each of the following items (A, B, and C). Any **yes** response requires completion of a corresponding form that follows. If **no** is answered on all three items, continue completing the application and disregard the attached forms for these permissive programs.

☐ Yes ☒ No **A. Adjustment to Local Effort in Certain Fiscal Years.** IDEA 04 allows a LEA to reduce state and local maintenance of effort by up to 50% of the increase in IDEA funds from the previous year if those funds are used to provide activities authorized under ESEA. If the LEA wishes to reduce MOE, it must use the attached form to calculate the maximum amount available for this purpose (Page 5A) and indicate how these funds will be used (Page 5A(1)).

There are limitations to this adjustment. If the LEA is also electing to take funds under Coordinated Early Intervening Services, this reduces the amount of funds available for the reduction of MOE. Also, any LEA identified as not meeting requirements in the State's APR, is prohibited by law from reducing its maintenance of effort figures.

☐ Yes ☒ No **B. Permissive Use of IDEA funds for Schoolwide Program.** IDEA allows a LEA to use funds to carry out a schoolwide program under Section 1114 of ESEA. If an applicant utilizes these funds, you will report the designated amount for each school and ensure that excess cost and service requirements are met. *(Use form on Page 5B)*

☐ Yes ☒ No **C. Permissive Use of IDEA funds for Coordinated Early Intervening Services.** IDEA allows a LEA to use up to 15% of funds, in combination with other amounts (other than education funds), to develop and implement Coordinated Early Intervening Services, which may include interagency financing structures, for students in kindergarten through grade 12 (with particular emphasis on students in kindergarten through grade 3) who have **not been identified** as needing special education or related services but who need additional academic and behavioral **support to succeed in a general education environment.** *(Use form on Page 5C)*

NOTE: If an LEA is determined to have significant disproportionality based on race and ethnicity utilizing state criteria, the LEA must utilize Coordinated Early Intervening Services (Section 618 (d)(2)(B)). The amount expended by an LEA under Coordinated Early Intervening Services shall count toward the maximum amount of expenditures such LEAs may reduce in Item "A" *Adjustment to Local Effort* (above).

If an applicant utilizes these funds, you must show the calculations on the corresponding form.

**C. FINANCIAL INFORMATION****2. Estimated Expenditures**  
**Education for Students with Disabilities**

ACCOUNT NO 71200	EXPENDITURES INSTRUCTION (71000) SPECIAL EDUCATION PROGRAM (71200)	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	TRR&MS 0520-1-9-.03 (2) (k) (7) 0520-1-9-.03 (1) (k) (2) is EDGAR Sect 80.20 (a) (2) (Subpart C (b) (4))	is
116	Teachers	2,208,121.00	54.00	364,918.00	9.1		
117	Career Ladder Program	30,000.00	XXXXXXXX	XXXXXXXX	XXXXXX		XX
127	Career Ladder Extended Contracts		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
128	Homebound Teachers	138,400.00	3.50				
162	Clerical Personnel						
163	Educational Assistants	461,400.00	41.50	600,000.00	56.00		
171	Speech Pathologist	255,000.00	6.00	46,941.00	1.00		
189	Other Salaries & Wages (Specify)*	123,614.00	3.70	47,000.00	1.00		
195	Certified Substitute Teachers	1,886.00					
198	Non-Certified Substitute Teachers	91,301.00					
201	Social Security	205,203.00	XXXXXXXX	65,650.00	XXXXXXXX		XXXXXXXX
204	State Retirement	217,910.00	XXXXXXXX	80,596.00	XXXXXXXX		XXXXXXXX
206	Life Insurance	15,840.00	XXXXXXXX	9,648.00	XXXXXXXX		XXXXXXXX
207	Medical Insurance	555,069.00	XXXXXXXX	266,754.00	XXXXXXXX		XXXXXXXX
208	Dental Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
210	Unemployment Compensation	3,520.00	XXXXXXXX	2,144.00	XXXXXXXX		XXXXXXXX
212	Employer Medicare	47,992.00	XXXXXXXX	15,354.00	XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits (Specify)*		XXXXXXXX		XXXXXXXX		XXXXXXXX
310	Contracts With Other Public Agencies		XXXXXXXX		XXXXXXXX		XXXXXXXX
311	Contracts With Other School Systems		XXXXXXXX		XXXXXXXX		XXXXXXXX
312	Contracts With Private Agencies		XXXXXXXX	25,000.00	XXXXXXXX		XXXXXXXX
322	Evaluation & Testing	5,000.00	XXXXXXXX	3,000.00	XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX		XXXXXXXX
336	Maintenance And Repair Services - Equipment	3,000.00	XXXXXXXX	2,139.00	XXXXXXXX		XXXXXXXX
356	Tuition		XXXXXXXX		XXXXXXXX		XXXXXXXX
369	Contracts for Substitute Teachers - Certified		XXXXXXXX		XXXXXXXX		XXXXXXXX
370	Contracts for Substitute Teachers - Non-		XXXXXXXX		XXXXXXXX		XXXXXXXX
399	Other Contracted Services (Specify)*	25,000.00	XXXXXXXX		XXXXXXXX		XXXXXXXX
429	Instructional Supplies & Materials	5,000.00	XXXXXXXX	5,000.00	XXXXXXXX	6,546.99	XXXXXXXX
449	Textbooks		XXXXXXXX		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials (Specify)*	10,000.00	XXXXXXXX		XXXXXXXX		XXXXXXXX
535	Fee Waivers		XXXXXXXX		XXXXXXXX		XXXXXXXX
599	Other Charges (Specify)*		XXXXXXXX		XXXXXXXX		XXXXXXXX
725	Special Education Equipment		XXXXXXXX	46,403.00	XXXXXXXX	6,546.00	XXXXXXXX
<b>71200</b>	<b>TOTAL EXPENDITURES</b>	<b>4,403,256.00</b>	<b>XXXXXXXX</b>	<b>1,580,547.00</b>	<b>XXXXXXXX</b>	<b>13,092.99</b>	<b>XXXXXXXX</b>

Special Education Expenses Only

FTE Positions: Full time equivalency – **use two decimals.**Line item substitutions or additions shall **NOT** be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks

**\*Note: "Specify" on Justification Page**



**C. FINANCIAL INFORMATION (Continued)**

**2. Estimated Expenditures**  
**Education for Students with Disabilities**

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
<b>72220</b>	<b>SUPPORT SERVICES (72000)</b>						
	<b>INSTRUCTIONAL STAFF (72200)</b>						
	<b>SPECIAL EDUCATION PROGRAM STAFF (72220)</b>						
105	Supervisor/Director	132,764.00	1.90				
117	Career Ladder Program	6,000.00	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
124	Psychological Personnel	103,399.00	2.00				
127	Career Ladder Extended Contracts		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
135	Assessment Personnel	47,275.00	1.00	59,683.00			
161	Secretary(s)	24,824.00	1.00				
162	Clerical Personnel						
171	Speech Pathologist (Supervisory)						
189	Other Salaries & Wages (Specify)*	16,750.00	0.50				
196	In-Service Training		XXXXXXXX		XXXXXXXX		XXXXXXXX
201	Social Security	20,151.00	XXXXXXXX	3,701.00	XXXXXXXX		XXXXXXXX
204	State Retirement	21,677.00	XXXXXXXX	3,832.00	XXXXXXXX		XXXXXXXX
206	Life Insurance	1,008.00	XXXXXXXX	144.00	XXXXXXXX		XXXXXXXX
207	Medical Insurance	37,827.00	XXXXXXXX		XXXXXXXX		XXXXXXXX
208	Dental Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
210	Unemployment Compensation	244.00	XXXXXXXX	32.00	XXXXXXXX		XXXXXXXX
212	Employer Medicare	4,713.00	XXXXXXXX	866.00	XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits (Specify)*		XXXXXXXX		XXXXXXXX		XXXXXXXX
307	Communication		XXXXXXXX		XXXXXXXX		XXXXXXXX
308	Consultants		XXXXXXXX		XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX		XXXXXXXX
336	Maintenance & Repair Services -Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
348	Postal Charges		XXXXXXXX		XXXXXXXX		XXXXXXXX
355	Travel	10,000.00	XXXXXXXX	50,000.00	XXXXXXXX		XXXXXXXX
399	Other Contracted Services (Specify)*	10,000.00	XXXXXXXX		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials (Specify)*		XXXXXXXX	17,725.18	XXXXXXXX		XXXXXXXX
524	In-Service/Staff Development		XXXXXXXX	35,000.00	XXXXXXXX		XXXXXXXX
599	Other Charges (Specify)*	7,000.00	XXXXXXXX	5,000.00	XXXXXXXX		XXXXXXXX
790	Other Equipment (Specify)*		XXXXXXXX	20,000.00	XXXXXXXX		XXXXXXXX
<b>72220</b>	<b>TOTAL EXPENDITURES</b>	443,632.00	XXXXXXXX	195,983.18	XXXXXXXX	0.00	XXXXXXXX

Special Education Expenses Only

\*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall **NOT** be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

**\*Note: "Specify" on Justification Page**

**C. FINANCIAL INFORMATION (continued)**  
**2. Estimated Expenditures for Education for Students with Disabilities**

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
<b>72710</b>	<b>SUPPORT SERVICES (72000)</b>						
	<b>STUDENT TRANSPORTATION (72700)</b>						
	<b>TRANSPORTATION (72710)</b>						
105	Supervisor/Director						
142	Mechanic(s)						
146	Bus Drivers						
162	Clerical Personnel	11,960.00	0.50				
189	Other Salaries & Wages ( <b>Specify</b> )*	3,600.00	0.10				
196	In-Service Training						
201	Social Security	965.00	XXXXXXX		XXXXXXX		XXXXXXX
204	State Retirement	1,303.00	XXXXXXX		XXXXXXX		XXXXXXX
206	Life Insurance	288.00	XXXXXXX		XXXXXXX		XXXXXXX
207	Medical Insurance		XXXXXXX		XXXXXXX		XXXXXXX
208	Dental Insurance		XXXXXXX		XXXXXXX		XXXXXXX
210	Unemployment Compensation	64.00	XXXXXXX		XXXXXXX		XXXXXXX
212	Employer Medicare	226.00	XXXXXXX		XXXXXXX		XXXXXXX
299	Other Fringe Benefits ( <b>Specify</b> )*		XXXXXXX		XXXXXXX		XXXXXXX
307	Communication		XXXXXXX		XXXXXXX		XXXXXXX
311	Contracts with Other School Systems		XXXXXXX		XXXXXXX		XXXXXXX
312	Contracts with Private Agencies		XXXXXXX		XXXXXXX		XXXXXXX
313	Contracts with Parents		XXXXXXX		XXXXXXX		XXXXXXX
314	Contracts with Public Carriers		XXXXXXX		XXXXXXX		XXXXXXX
315	Contracts with Vehicle Owners		XXXXXXX		XXXXXXX		XXXXXXX
329	Laundry Service		XXXXXXX		XXXXXXX		XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX		XXXXXXX
338	Maintenance & Repair Service -		XXXXXXX		XXXXXXX		XXXXXXX
340	Medical & Dental Services		XXXXXXX		XXXXXXX		XXXXXXX
348	Postal Charges		XXXXXXX		XXXXXXX		XXXXXXX
351	Rentals		XXXXXXX		XXXXXXX		XXXXXXX
355	Travel	1,000.00	XXXXXXX	1,000.00	XXXXXXX		XXXXXXX
399	Other Contracted Services ( <b>Specify</b> )		XXXXXXX		XXXXXXX		XXXXXXX
412	Diesel Fuel		XXXXXXX		XXXXXXX		XXXXXXX
418	Equipment & Machinery Parts		XXXXXXX		XXXXXXX		XXXXXXX
424	Garage Supplies		XXXXXXX		XXXXXXX		XXXXXXX
425	Gasoline		XXXXXXX		XXXXXXX		XXXXXXX
433	Lubricants		XXXXXXX		XXXXXXX		XXXXXXX
450	Tires & Tubes		XXXXXXX		XXXXXXX		XXXXXXX
453	Vehicle Parts		XXXXXXX		XXXXXXX		XXXXXXX
499	Other Supplies & Materials ( <b>Specify</b> )		XXXXXXX		XXXXXXX		XXXXXXX
511	Vehicle & Equipment Insurance		XXXXXXX		XXXXXXX		XXXXXXX
524	In-Service/Staff Development		XXXXXXX		XXXXXXX		XXXXXXX
599	Other Charges ( <b>Specify</b> )*		XXXXXXX		XXXXXXX		XXXXXXX
701	Administration Equipment		XXXXXXX		XXXXXXX		XXXXXXX
729	Transportation Equipment		XXXXXXX		XXXXXXX		XXXXXXX
<b>72710</b>	<b>TOTAL EXPENDITURES</b>	19,406.00	XXXXXXX	1,000.00	XXXXXXX	0.00	XXXXXXX

Special Education Expenses Only

\*FTE Positions: Full time equivalency – **use two decimals**

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

**\*Note: “Specify” on Justification Page**

**C. FINANCIAL INFORMATION (continued)****3. Estimated Expenditure Summary  
Education for Students with Disabilities**

<b>ACCOUNT SERIES</b>	<b>EXPENDITURES</b>	<b>GENERAL PURPOSE FUND</b>	<b>IDEA</b>	<b>PRESCHOOL</b>
71150	Alternative Schools			
71200	Special Education Program	4,403,256.00	1,580,547.00	13,092.99
72120	Health Services			
72130	Other Student Support			
72215	Alternative Instruction Program			
72220	Special Education Program Staff	443,632.00	195,983.18	
72410	Office of Principal			
710	Transportation	19,406.00	1,000.00	
99100-590	Transfer Out of Funds: Indirect Cost *	XXXXXXXX		
99100-590	Permissive Use of Funds:	XXXXXXXX	XXXXXXXX	XXXXXXXX
	A. Adjustment to Local Effort		XXXXXXXX	XXXXXXXX
	B. School Wide	XXXXXXXX		XXXXXXXX
	C. Early Intervening Services	XXXXXXXX		XXXXXXXX
<b>TOTAL EXPENDITURES</b>		<b>4,866,294.00</b>	<b>1,777,530.18</b>	<b>13,092.99</b>

Indirect Cost Rate: 1.04**Note: Subtract out all expenditures for equipment prior to determining indirect cost amounts.****Do Not include any "Permissive Use of Funds" expenditures when determining indirect cost amounts.**

GENERAL PURPOSE FUND TOTAL SHALL MATCH TOTAL ON PAGE 16C

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**  
**IDEA, PART B**

LEA: Hawkins County

***Special Education Instruction Program***

	<b>Acct. No. 71200</b>	<b>Description</b>	<b>Justification</b>	
X	116	Teachers	To pay for teachers working with SE students	
	128	Homebound Teachers	To pay for homebound teachers working w/ SE students	
	162	Clerical Personnel	To pay for SE clerical personnel	
X	163	Educational Assistants	To pay for SE educational assistants	
X	171	Speech Pathologist	To pay for SE speech pathologist	
X	189	Other Salaries & Wages ( <b>Specify</b> )		
	195	Certified Substitute Teachers	Certified Substitutes for SE teachers	
	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
X	201	Social Security	Fringe benefits for above salaries	
X	204	State Retirement	Fringe benefits for above salaries	
X	206	Life Insurance	Fringe benefits for above salaries	
X	207	Medical Insurance	Fringe benefits for above salaries	
	208	Dental Insurance	Fringe benefits for above salaries	
X	210	Unemployment compensation	Fringe benefits for above salaries	
X	212	Employer Medicare	Fringe benefits for above salaries	
	299	Other Fringe Benefits ( <b>Specify</b> )		
	310	Contracts with other Public Agencies	Contract with:	For:
	311	Contracts with other School Systems	Contract with:	For:
X	312	Contracts with Private Agencies	Contract with: Beacon School	For: Sp Ed Behavior students
X	322	Evaluation & Testing	To evaluate and test S. E. students	
	330	Operating Lease Payments ( <b>Specify</b> )		
X	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	356	Tuition	To pay tuition for SE students unable to afford it	
	369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
	370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
	399	Other Contracted Services ( <b>Specify</b> )		
X	429	Instructional Supplies & Materials	To purchase supplemental supplies/materials for the SE classroom	
	449	Textbooks	To purchase supplementary textbooks for SE students	
	499	Other Supplies & Materials ( <b>Specify</b> )		
	535	Fee Waivers	To pay fees for SE students that cannot afford them	
	599	Other Charges ( <b>Specify</b> )		
x	725	Special Education Equipment *	To pay for computers, FM systems, OT/PT equipment, AT equipment	

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**  
**IDEA, PART B**

LEA: Hawkins County

**Support Services/Special Education Program**

	<b>Acct. No. 72220</b>	<b>Description</b>	<b>Justification</b>
	105	Supervisor/Director	Pay salary for SE Supervisor/Director
	124	Psychological Personnel	To pay salary of SE psychologist
X	135	Assessment Personnel	To pay salary of SE assessment personnel
	161	Secretary(s)	To pay salary of SE secretary
	162	Clerical Personnel	To pay salary of SE clerks
	171	Speech Pathologist (Supervisory)	To pay for SE speech pathologist for supervisory services
	189	Other Salaries and Wages ( <b>Specify</b> )	
	196	In-Service Training	Pay for training of SE support staff
X	201	Social Security	Fringe benefits for above personnel
X	204	State Retirement	Fringe benefits for above personnel
X	206	Life Insurance	Fringe benefits for above personnel
	207	Medical Insurance	Fringe benefits for above personnel
	208	Dental Insurance	Fringe benefits for above personnel
X	210	Unemployment Compensation	Fringe benefits for above personnel
X	212	Employer Medicare	Fringe benefits for above personnel
	299	Other Fringe Benefits ( <b>Specify</b> )	
	307	Communication	SE communication costs
	308	Consultants	To pay consultants   For:
	330	Operating Lease Payments ( <b>Specify</b> )	
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment
	348	Postal Charges	To pay for postal charges for SE programs
X	355	Travel	Travel for SE support Staff   For: Staff Development
	399	Other Contracted Services ( <b>Specify</b> )	
X	499	Other Supplies & Materials ( <b>Specify</b> )	Assessment materials and supplies such as psychological testing, achievement testing, etc.
X	524	In-Services/Staff Development	Staff development for SE support staff and Regular Ed support staff such as reading and math strategies interventions, technology, Inclusion, Behavior, etc
X	599	Other Charges ( <b>Specify</b> )	To pay for Public Service announcements, & food provided for Staff Development
X	790	Other Equipment ( <b>Specify</b> )	To pay for computers, laptops, and 1 promethean board

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**  
**IDEA, PART B**

LEA: Hawkins County

**Transportation**

	<b>Acct. No. 72710</b>	<b>Description</b>	<b>Justification</b>
	105	Supervisor/Director <b>(Specify)</b>	
	142	Mechanic(s)	
	146	Bus Drivers	Special Education bus drivers to transport special education students
	162	Clerical Personnel	
	189	Other Salaries & Wages <b>(Specify)</b>	
	196	In-Service Training	In-service training for approved special education personnel above
	201	Social Security	Fringe benefits for approved personnel above
	204	State Retirement	Fringe benefits for approved personnel above
	206	Life Insurance	Fringe benefits for approved personnel above
	207	Medical Insurance	Fringe benefits for approved personnel above
	208	Dental Insurance	Fringe benefits for approved personnel above
	210	Unemployment Compensation	Fringe benefits for approved personnel above
	212	Employer Medicare	Fringe benefits for approved personnel above
	299	Other Fringe Benefits <b>(Specify)</b>	
	307	Communication	SE communication costs
	311	Contract with Other School Systems <b>(Specify)</b>	
	312	Contracts with Private Agencies <b>(Specify)</b>	
	313	Contracts with Parents	
	314	Contracts with Public Carriers	
	315	Contracts with Vehicle Owners	
	329	Laundry Service	
	330	Operating Lease Payments	
	338	Maintenance & Repair Service – Vehicles	Maintenance and repair of special education purchased vehicles
	340	Medical and Dental Services	
	348	Postal Charges	To pay postal charges re: communication
	351	Rentals	
x	355	Travel	To pay parents transporting SP Ed students
	399	Other Contracted Services <b>(Specify)</b>	
	412	Diesel Fuel	
	418	Equipment and Machinery Parts	For special education purchased vehicles
	424	Garage Supplies	For special education purchased vehicles
	425	Gasoline	For special education purchased vehicles
	433	Lubricants	For special education purchased vehicles
	450	Tires and Tubes	For special education purchased vehicles
	453	Vehicle Parts	For special education purchased vehicles
	499	Other Supplies & Materials <b>(Specify)</b>	
	511	Vehicle & Equipment Insurance	To pay insurance for vehicles and equipment used to transport SE students
	524	In-Service/Staff Development	Staff Development for above approved special education personnel
	599	Other Charges <b>(Specify)</b>	
	701	Administration Equipment	
	729	Transportation Equipment	

**C. FINANCIAL INFORMATION**  
**5. Estimated Expenditure Justification Page**

LEA: Hawkins County

**PRESCHOOL GRANT**

**Special Education Instruction Program**

	<b>Acct. No. 71200</b>	<b>Description</b>	<b>Justification</b>	
	116	Teachers	To pay for teachers working with SE students	
	128	Homebound Teachers	To pay for homebound teachers working w/ SE students	
	162	Clerical Personnel	To pay for SE clerical personnel	
	163	Educational Assistants	To pay for SE educational assistants	
	171	Speech Pathologist	To pay for SE speech pathologist	
	189	Other Salaries & Wages <b>(Specify)</b>		
	195	Certified Substitute Teachers	Certified Substitutes for SE teachers	
	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
	201	Social Security	Fringe benefits for above salaries	
	204	State Retirement	Fringe benefits for above salaries	
	206	Life Insurance	Fringe benefits for above salaries	
	207	Medical Insurance	Fringe benefits for above salaries	
	208	Dental Insurance	Fringe benefits for above salaries	
	210	Unemployment compensation	Fringe benefits for above salaries	
	212	Employer Medicare	Fringe benefits for above salaries	
	299	Other Fringe Benefits <b>(Specify)</b>		
	310	Contracts with other Public Agencies	Contract with:	For:
	311	Contracts with other School Systems	Contract with:	For:
	312	Contracts with Private Agencies	Contract with:	For:
	322	Evaluation & Testing	To evaluate and test S. E. students	
	330	Operating Lease Payments <b>(Specify)</b>		
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	356	Tuition	To pay tuition for SE students unable to afford it	
	369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
	370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
	399	Other Contracted Services <b>(Specify)</b>		
X	429	Instructional Supplies & Materials	To purchase supplemental supplies/materials for the SE classroom such as math and reading, etc	
	449	Textbooks	To purchase supplementary textbooks for SE students	
	499	Other Supplies & Materials <b>(Specify)</b>		
	535	Fee Waivers	To pay fees for SE students that cannot afford them	
	599	Other Charges <b>(Specify)</b>		
x	725	Special Education Equipment *	To pay for 2 FM systems for 2 Preschool children with Cochlear Implants	

LEA: Hawkins County  
**C. FINANCIAL INFORMATION**

**C. FINANCIAL INFORMATION (continued)**  
**6. General Purpose Funds Only**  
**Non-Supplanting/Maintenance of Effort**

**a. Expenditures for 2006-2007**

Actual amount expended for students with disabilities served (State's Sp Ed Expenditure Report 2006-2007)	<u>\$ 4,164,734.68</u>
Total unduplicated count of disabled students served by the school system (End of Year Report 2006-2007)	<u>1,577</u>
Per pupil expenditures 2006-2007 Divide a (1) by a (2)	<u>\$2,640.92</u>

**b. Expenditures for 2007-2008**

1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2007 - 2008)	<u>\$4,492,382.09</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2007-2008)	<u>1,448</u>
3. Per pupil expenditures 2007-2008 Divide a (1) by a (2)	<u>\$3,102.47</u>

**c. Expenditures for 2008-2009 \***

1. Actual or projected ( <b>Circle one</b> ) amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2008 - 2009)	<u>\$4,778,710.00</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2008-2009)	<u>1437</u>
3. Per pupil actual or projected expenditures 2008-2009 Divide b (1) by b (2)	<u>\$3,325.48</u>
4. System's total net enrollment (All Students)	<u>8,012</u>
Percentage of S.E. Students (Divide c.2 by c.4)	<u>18%</u>

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**d. Projected Expenditures for 2009-2010**

(Page 14, Total Expenditures General Purpose Funds) \$4,886,294.00

**\* NOTE: If c.1. and c.3 are less than b.1 and b.3.** , a maintenance of effort problem has occurred. Please submit documentation that justifies this reduction in expenditures. Acceptable reasons to reduce MOE are provided at 34 CFR Part. 300. 204 *Exception to maintenance of effort*. Funding will be held until this is corrected or justified. **If d. is less than c.1.** , a potential maintenance of effort problem may occur. Work closely with your finance office/management consultant during this school year.



